

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1489							
General	2.00	107,800	23,400	0	0	0	131,200
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	0	7,500	0	0	0	7,500
Total	2.00	107,800	135,400	0	0	0	243,200
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	7,900	0	0	0	7,900
Total	0.00	0	7,900	0	0	0	7,900
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)
FY 2003 Total Appropriation							
General	2.00	107,800	18,800	0	0	0	126,600
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	0	15,400	0	0	0	15,400
Total	2.00	107,800	138,700	0	0	0	246,500
FY 2003 Estimated Expenditures							
General	2.00	107,800	18,800	0	0	0	126,600
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	0	15,400	0	0	0	15,400
Total	2.00	107,800	138,700	0	0	0	246,500
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	0	4,600	0	0	0	4,600
Total	0.00	0	4,600	0	0	0	4,600
8.41 Removal of One-Time Expenditures							
Other	0.00	0	(7,900)	0	0	0	(7,900)
Total	0.00	0	(7,900)	0	0	0	(7,900)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	(4,600)	0	0	0	(4,600)
Total	0.00	0	(4,600)	0	0	0	(4,600)

Health & Welfare, Department of
Council for the Deaf & Hearing Impaired

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FY 2004 Base							
General	2.00	107,800	18,800	0	0	0	126,600
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	0	7,500	0	0	0	7,500
Total	2.00	107,800	130,800	0	0	0	238,600

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.

General	0.00	1,500	0	0	0	0	1,500
Total	0.00	1,500	0	0	0	0	1,500

10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.

General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.33 Replacement Items: Provide funding to replace one desktop computer and one printer.

General	0.00	0	0	1,900	0	0	1,900
Total	0.00	0	0	1,900	0	0	1,900

10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.71 External Nonstandard Adjustment: Provide funding for non-state office space rent increase.

General	0.00	0	2,600	0	0	0	2,600
Federal	0.00	0	2,900	0	0	0	2,900
Total	0.00	0	5,500	0	0	0	5,500

FY 2004 Total Maintenance

General	2.00	109,600	21,400	1,900	0	0	132,900
Federal	0.00	0	107,400	0	0	0	107,400
Other	0.00	0	7,500	0	0	0	7,500
Total	2.00	109,600	136,300	1,900	0	0	247,800

Program Enhancements

12.01 Assistive Device Demonstration & Loan Centers: Provide operating money to contract with regional non-profits as assistive device demonstration and loan centers. In addition, the centers provide outreach efforts to inform the deaf and hard of hearing community and demonstrate and lend hearing assistive devices. Centers are located in Coeur d'Alene, Moscow, Boise, Twin Falls, Pocatello, and Idaho Falls. Current support is restricted to provision of equipment for the centers to demonstrate and lend.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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12.02 Newborn Hearing Screening: Provide operating money for contracts with individuals to provide follow-up for babies who do not pass the hospital newborn hearing screening and who need additional testing or who have not passed several screens and who need a diagnostic evaluation by an audiologist. Currently, about 33% of babies who are to return for further screen or diagnostic testing do not return. If a baby has a hearing loss, it is important that he complete the screening and diagnostic testing because if intervention can begin by age six months, his language development can be equal to his hearing peers. Otherwise, he will have delayed language skills and may never be on an equal level with his hearing peers.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.03 Equipment Distribution Program: When the Americans with Disabilities Act (ADA) was passed in 1991, Title IV provided for a telecommunications relay service so that people who have disabilities can call people who are not hearing or speech impaired or disabled. Part of the law allows states to provide equipment for people who need it to access the relay or to access the telecommunications system. Forty states have programs to provide for equipment loans, or assist with the purchase of such equipment. Idaho is one of the few states in the nation without a program to provide telecommunications devices for the disabled. The program objective is to enable the disabled to have full access to the telecommunications system of Idaho and the nation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Gov's Recommendation							
General	2.00	109,600	21,400	1,900	0	0	132,900
Federal	0.00	0	107,400	0	0	0	107,400
Other	0.00	0	7,500	0	0	0	7,500
Total	2.00	109,600	136,300	1,900	0	0	247,800